

Transportation Department, Idaho

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Administrative Services	18,839,100	18,583,900	19,311,900	19,311,900	21,856,200	21,492,600
Planning	4,276,700	3,404,700	3,671,000	3,671,000	3,647,100	3,606,400
Motor Vehicles	17,007,500	15,641,500	17,438,100	17,438,100	17,634,400	17,457,600
Highway Operations	125,646,500	114,792,700	127,299,600	130,582,100	127,185,400	126,014,600
Capital Facilities	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
Contract Construction & Right of	302,664,100	204,537,300	254,629,300	359,339,000	250,969,500	252,524,600
Aeronautics	2,480,300	1,780,000	3,047,500	3,513,000	2,995,100	2,909,600
Public Transportation	3,607,800	3,659,500	3,736,700	3,736,700	4,198,700	4,192,700
Total	479,322,000	67,679,600	431,934,100	540,391,800	431,286,400	430,998,100
General	0	0	350,000	343,000	350,000	350,000
Dedicated	236,595,500	175,701,300	206,224,500	262,732,700	205,875,100	205,716,400
Federal	237,165,200	187,059,900	219,541,800	270,343,800	219,938,400	219,933,900
Other	5,561,300	4,918,400	5,817,800	6,972,300	5,122,900	4,997,800
Total	479,322,000	67,679,600	431,934,100	540,391,800	431,286,400	430,998,100
Personnel Costs	90,776,400	83,103,100	96,490,400	96,490,800	98,154,000	97,246,100
Operating Expenditures	56,952,400	50,284,300	53,620,700	56,902,800	57,235,500	56,450,000
Capital Outlay	321,436,700	228,825,000	271,299,700	372,064,500	265,073,600	266,478,700
Trustee/Benefit Payments	10,156,500	5,467,200	10,523,300	14,933,700	10,823,300	10,823,300
Lump Sum	0	0	0	0	0	0
Total	479,322,000	67,679,600	431,934,100	540,391,800	431,286,400	430,998,100
FTP Positions	1,831.00	1,831.00	1,836.00	1,836.00	1,839.00	1,838.00

Transportation Department, Idaho

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	1,836.00	350,000	431,934,100	1,836.00	350,000	431,934,100
4.10 Reappropriation	0.00	0	108,464,700	0.00	0	108,464,700
4.30 Supplemental	0.00	100,000	350,000	0.00	0	0
4.40 Negative Supplemental	0.00	0	0	0.00	(7,000)	(7,000)
5.00 FY 2002 Total Appropriation	1,836.00	450,000	540,748,800	1,836.00	343,000	540,391,800
7.00 FY 2002 Estimated Expenditures	1,836.00	450,000	540,748,800	1,836.00	343,000	540,391,800
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	7,000	7,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(450,000)	(127,458,600)	0.00	(350,000)	(127,358,600)
8.50 Base Reduction	0.00	0	(3,537,300)	0.00	0	(3,537,300)
9.00 FY 2003 Base	1,836.00	0	409,752,900	1,836.00	0	409,502,900
10.10 Personnel Costs Rollups	0.00	0	606,100	0.00	0	606,100
10.20 Inflationary Adjustments	0.00	0	732,700	0.00	0	0
10.30 Replacement Items	0.00	0	15,133,300	0.00	0	15,133,300
10.40 Interagency Nonstandard Adjustments	0.00	0	387,300	0.00	0	387,300
10.60 Change In Employee Compensation	0.00	0	842,900	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	896,500	0.00	0	896,500
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2003 Total Maintenance	1,836.00	0	428,351,700	1,836.00	0	426,526,100
Administrative Services						
12.01 Integrated Financial Mgmt System Enhanc	0.00	0	1,632,000	0.00	0	1,632,000
12.02 Information Resource Mgmt Implementation	0.00	0	200,000	0.00	0	200,000
12.03 Information Services Technical Support Pr	2.00	0	0	2.00	0	0
12.04 Administrative Services Additional Equipm	0.00	0	202,800	0.00	0	0
Motor Vehicles						
12.01 Digitized Drivers License System Maintena	0.00	0	34,900	0.00	0	34,900
12.02 Internet Based Vehicle Registration Syste	0.00	0	50,000	0.00	0	50,000
Contract Construction & Right of						
12.01 Maximize Road Construction Funds	0.00	0	0	0.00	0	1,555,100
Aeronautics						
12.01 Airport Development Grants	0.00	350,000	550,000	0.00	350,000	550,000
12.02 Full-Time Pilot Position	1.00	0	65,000	0.00	0	0
Public Transportation						
12.01 Increase Trustee & Benefit Spending Auth	0.00	0	200,000	0.00	0	450,000
13.00 FY 2003 Total Governor's Recommen	1,839.00	350,000	431,286,400	1,838.00	350,000	430,998,100
Amount Change From Base	3.00	350,000	21,533,500	2.00	350,000	21,495,200
Percent Change From Base	0.16%	0.00%	5.26%	0.11%	0.00%	5.25%